

CITY OF DEER PARK
2011 - 2012 CRIME CONTROL DISTRICT BUDGET

Account #		
4100 - PERSONNEL & RELATED		
4101	Salaries - Full Time	217,383.35
4104	Overtime	3,007.50
TOTAL PERSONNEL		\$220,390.85
4200 - SERVICES		
4239	Annual Audit	5,000.00
4250	Per Diem for 17 day DOT Training	1,440.00
4279	Software - Other	41,720.84
	Laptop for Asst Chief Findley	2,450.00
	OSSI Agency Licensing Fee	39,270.84
4290	Promotional testing	6,400.00
TOTAL SERVICES		\$54,560.84
4300 - SUPPLIES		
4305	Election equipment, supplies & staffing	2,000.00
4308	Small tools & Minor Equipment	\$50,056.60
	Highwater equipment	12,879.67
	Cellebrite UFED System	4,499.00
	Vehicle Equipment Organizer	3,000.00
	Commercial Vehicle Enforcement misc tools & equip.	178.00
	Scales to weigh commercial vehicle	18,380.00
	Equipment for Chevrolet Tahoe	11,119.93
4311	Uniforms for 2 DOT Commercial Vehicle Enforc.Officers	700.00
TOTAL SUPPLIES		\$52,756.60
4900 - CAPITAL OUTLAY		
4902	Building - Firing Range	123,333.00
4904	Specialized Equipment	120,095.00
	Radio Consoles	43,000.00
	COBAN Computer & Digital recording unit for patrol veh.	11,595.00
	In-Car XTL-5000 Motorola radio and trunking system	5,500.00
	Morpho-Trak latent Processing Station	60,000.00
4906	Vehicles	172,841.56
	3 Ford Taurus	54,600.00
	4 Ford Interceptor patrol cars	90,241.56
	1 Chevrolet Tahoe Police Vehicle	28,000.00
4908	OSSI Fees	74,167.68
	OSSI Consortium Conversion Fees	31,553.68
	OSSI Enterprise Fund	32,500.00
	OSSI System Licensing Fees	10,114.00
TOTAL CAPITAL OUTLAY		\$490,437.24
TOTAL EXPENDITURES		\$818,145.53
TRANSITION FUND		\$15,187.80
TOTAL OPERATING FUND		\$833,333.33